

ENGINEERING AND PUBLIC WORKS ADMINISTRATION

321

DEPARTMENT: Engineering

PROGRAM MANAGER: Director of Public Works (City Engineer)

PROGRAM DESCRIPTION:

The Public Works Department provides the staff and materials to plan, develop, construct, operate, and maintain the public infrastructure which includes such items as the City street system; sanitary sewers; water supply and distribution system; storm sewers and drainage system; street trees; street signs; street lighting; public parks; City owned lands; and the necessary vehicles and equipment to maintain the infrastructure.

The Public Works function is divided into seven areas as follows: Engineering (321), Highway (331), Municipal Buildings (181), Sanitary Sewer (Fund 61), Solid Waste Collection (341), Street Lighting (351) and Parks (551). The cost of the overall management of functions besides engineering is included in this program, as well as the engineering activities. Separate program descriptions are included elsewhere in the budget for specific program functions.

In order to provide control over the public infrastructure, the Engineering Department staff issues numerous permits and approvals such as fill permits, land disturbing permits, land combination permits, and driveway approach permits. In addition, the Engineering Department approves items such as plats of survey for all building permits, preliminary and final plats, and reviews all construction plans for utilities and site grading plans for new subdivisions and planned developments.

The Engineering Department develops plans and specifications for the reconstruction of City streets, storm sewer and other public facilities.

The department receives and evaluates drainage concerns on public and private lands. Design solutions vary from basic to complex, regional in nature.

SERVICES:

- Administrative and engineering related services provided to divisions and departments.
- Staff support provided to Board of Public Works, Plan, and Water Commissions.
- Project oversight and design review services provided for all public construction projects, private developments, and zoning and site plan submittals.
- Respond to citizen inquiries and concerns regarding zoning, development public construction, and drainage.
- Maintain official maps and records including zoning, sanitary sewer, storm sewer, water system and official maps.
- Establish and maintain GIS mapping and inventory. Assist other departments in accessing GIS data.
- Establish and maintain a five (5) year local road program.
- Establish and maintain with the Finance department record of quantities and costs of City wide capital assets.

STAFFING:

Authorized Positions (FTE)	2005	2006	2007	2008	2009	2010
City Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Assistant City Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Drainage Technician	1.00	1.00	1.00	1.00	.00	.00
Engineering Technician	4.00	4.00	4.00	4.00	4.00	4.00
Summer Help	.25	.25	.25	.25	.25	.20
Engineering Intern	.60	.60	.60	.60	.60	.30
Engineering Secretary	1.50	1.50	1.50	1.50	1.50	1.50
Engineering Aide	.45	.45	.45	.45	.45	.25
Total	9.80	9.80	9.80	9.80	8.80	8.25

ACTIVITY MEASURES:

Activity	2005	2006	2007	2008	2009*	2010*
Plats of Survey Reviewed	300	300	131	70	75	75
Preliminary Plats	9	12	3	5	8	8
Final Plats	16	12	3	5	8	8
Certified Survey Maps	15	20	9	5	10	10
Soil Disturbance Permits	12	8	10	5	5	5
Fill Permits	8	10	10	5	5	5
Driveway Approach Permit	240	250	129	60	50	50
Land Combinations	5	5	1	2	4	4
Active Subdivisions/Developments	16	10	35	30	30	30
Utility Permits	450	400	197	175	200	200
Property Drainage Concerns	150	140	100	200	150	150
Condo Plats			1	6	6	6
Concept Reviews			2	25	25	25
Easements			50	50	50	50

*Forecast

BUDGET SUMMARY:

- 1) Due to the decline in development related activity the departmental staffing level has been reduced by .55 FTE's. The department will strive to maintain service levels consistent with available staffing.
- 2) Allocated Payroll Costs – These credits represent the portion of the departmental expense charged to the sewer and water operations.
- 3) Capital Outlay:

Computer workstation replacements -3

\$ 4,500.00

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Proposed	2010 Adopted	Percent Change
ENGINEERING											
PERSONAL SERVICES											
01.321.0000.5111	394,191	403,812	380,961	380,961	371,358	375,497	375,497	375,497	375,497	375,497	-1.4%
SALARIES-FT	14,921	11,258	19,924	19,924	11,076	19,441	10,138	10,138	10,138	10,138	-49.1%
SALARIES-PT	4,222	6,294	4,687	4,687	2,538	4,572	3,658	3,605	3,605	3,605	-23.1%
SALARIES-TEMP	507	442	1,600	1,600	600	1,600	500	500	500	500	-68.8%
SALARIES-OT	3,219	2,480	2,122	2,122	2,143	2,122	2,122	2,122	2,122	2,122	0.0%
COMPTIME TAKEN	990	1,115	900	900	1,164	1,200	1,200	1,200	1,200	1,200	33.3%
LONGEVITY	25,764	23,823	23,545	23,545	23,886	24,111	24,111	24,111	24,111	24,111	2.4%
HOLIDAY PAY	32,269	33,178	33,222	33,222	32,471	35,616	35,616	35,616	35,616	35,616	7.2%
VACATION PAY	35,447	34,779	35,723	35,723	34,038	35,508	34,642	34,638	34,638	34,638	-3.0%
FICA	45,626	46,485	44,235	44,235	41,119	44,015	43,905	43,905	43,905	43,905	-0.7%
RETIREMENT	0	6,100	6,300	6,300	5,428	5,650	5,650	5,650	5,650	5,650	-10.3%
RETIREE GROUP HEALTH	130,248	135,154	134,904	134,904	128,898	126,966	126,966	126,966	126,966	126,966	-5.9%
GROUP HEALTH & DENTAL	4,683	5,008	4,791	4,791	1,911	1,946	1,946	1,946	1,946	1,946	-59.4%
LIFE INSURANCE	6,686	9,314	10,834	10,834	9,462	10,872	10,502	10,270	10,270	10,270	-5.2%
WORKERS COMPENSATION INS	-177,400	-191,400	-147,200	-147,200	-147,200	-147,200	-147,200	-130,600	-130,600	-130,600	-11.3%
Allocated payroll cost											
Sub-total	521,354	527,842	556,548	556,548	518,592	541,916	529,253	545,564	545,564	545,564	-2.0%
Percent of Department Total	95.1%	94.3%	94.0%	94.0%	95.6%	93.8%	94.9%	95.0%	95.0%	95.0%	
CONTRACTUAL SERVICES											
01.321.0000.5219	1,665	2,378	2,400	2,400	500	2,472	2,000	2,000	2,000	2,000	
OTHER PROFESSIONAL SERVICE	0	0	1,050	1,050	500	1,082	500	500	500	500	
FILING FEES	2,126	2,324	2,800	2,800	2,400	2,884	4,000	4,000	4,000	4,000	
EQUIPMENT MAINTENANCE											
Sub-total	3,791	4,702	6,250	6,250	3,400	6,438	6,500	6,500	6,500	6,500	4.0%
SUPPLIES											
01.321.0000.5312	1,648	1,494	2,950	2,950	1,300	2,950	2,000	2,000	2,000	2,000	
OFFICE SUPPLIES	530	136	150	150	100	150	100	100	100	100	
PRINTING	3,653	2,791	2,700	2,700	1,500	2,700	2,500	2,500	2,500	2,500	
OPERATING SUPPLIES-OTHER	2,927	3,697	4,800	4,800	2,500	4,800	3,000	3,000	3,000	3,000	
FUEL/LUBRICANTS	1,565	167	1,100	1,100	500	1,100	2,500	2,800	2,800	2,800	
VEHICLE SUPPORT											
Sub-total	10,323	8,284	11,700	11,700	5,900	11,700	10,100	10,400	10,400	10,400	-11.1%
SERVICES AND CHARGES											
01.321.0000.5421	0	0	0	0	87	0	100	100	100	100	
OFFICIAL NOTICES/ADVERTISING	26	16	50	50	50	50	50	50	50	50	
SUBSCRIPTIONS	565	567	1,000	1,000	600	1,000	1,000	1,000	1,000	1,000	
MEMBERSHIPS	821	1,256	2,500	2,500	1,000	2,500	2,000	2,000	2,000	2,000	
CONFERENCES AND SCHOOLS	700	800	800	800	800	800	800	800	800	800	
ALLOCATED INSURANCE COST	148	42	500	500	200	500	200	200	200	200	
MILEAGE	2,833	2,814	3,000	3,000	2,814	3,000	2,814	2,800	2,800	2,800	
EQUIPMENT RENTAL											
Sub-total	5,093	5,494	7,850	7,850	5,551	7,850	6,964	6,950	6,950	6,950	-11.5%
CONTRIBUTIONS AND AWARDS											
01.321.0000.5726	0	0	100	100	142	100	100	100	100	100	
EMPLOYEE AWARDS											
Sub-total	0	0	100	100	142	100	100	100	100	100	100.0%
SUB TOTAL NON PERSONAL SERVICES	19,207	18,481	25,900	25,900	14,993	26,088	23,664	23,950	23,950	23,950	-7.5%
TOTAL GENERAL FUND	540,561	546,323	582,448	582,448	533,585	568,004	552,917	569,514	569,514	569,514	-2.2%
CAPITAL OUTLAY FUND											
41.321.0000.5811	0	0	0	0	0	0	0	0	0	0	
AUTO EQUIPMENT	3,095	0	0	0	0	0	0	0	0	0	
OFFICE EQUIPMENT	679	0	0	0	0	0	0	0	0	0	
OTHER CAPITAL EQUIPMENT	4,089	13,666	1,500	1,500	1,350	1,500	4,500	4,500	4,500	4,500	
COMPUTER EQUIPMENT	0	0	8,100	8,100	8,100	8,100	0	0	0	0	
SOFTWARE											
Sub-total	7,863	13,666	9,600	9,600	9,450	9,600	4,500	4,500	4,500	4,500	-53.1%
TOTAL CAPITAL OUTLAY FUND											
EQUIPMENT REVOLVING FUND											
42.321.0000.5811	0	0	0	0	0	0	0	0	0	0	0.0%
EQUIPMENT											
Sub-total	548,424	559,989	582,048	582,048	543,035	577,604	557,417	574,014	574,014	574,014	-3.0%
GRAND TOTAL ENGINEERING											
Less Program Revenue:											
STREET EXCAVATION PERMITS	01.0000.4277	-4,850	-3,275	-7,000	-7,000	-4,000	-4,000	-4,000	-4,000	-4,000	
FILL PERMITS	01.0000.4279	-10,000	-1,850	-10,000	-10,000	-5,000	-5,000	-5,000	-5,000	-5,000	
ENGINEERING REVIEW FEES - 2%	01.0000.4478	-96,784	-35,301	-75,000	-75,000	-5,000	-35,000	-5,000	-5,000	-5,000	
ENGINEERING INSPECTION FEES - 5%	01.0000.4479	-17,319	-14,235	-15,000	-15,000	-5,000	-15,000	-5,000	-5,000	-5,000	
Total Program Revenue		-128,953	-54,661	-107,000	-107,000	-19,000	-59,000	-19,000	-19,000	-19,000	
Net Engineering Related Costs		419,471	505,328	485,048	485,048	524,035	518,604	538,417	555,014	555,014	

HIGHWAY/PARKS
331, 551

DEPARTMENT: Highway/Parks

PROGRAM MANAGER: Superintendent of Public Works

PROGRAM DESCRIPTION:

The Highway/Parks Department provides the staff, equipment and supplies to construct, operate and maintain the public infrastructure. The public infrastructure includes such items as the city streets, storm sewers, forestry, street signs, street lighting, public parks, bike trails, city owned lands and drainage ways.

In more specific terms, Highway/Parks Department employees maintain the City's 166 miles of City streets, 18 miles of sidewalk, 15 parks, 90+ miles of storm sewers and 3,300 catch basins and manholes, 165 vehicles, public right of way land and 5 Highway Department buildings. The Highway Department maintains the City's 10,000+ curbside trees. The Highway Department also completes numerous major special projects yearly in an effort to save City tax dollars.

2009 projects completed include:

1. Relocation and storm sewer installation on S. 35th from Woodward Dr north to Puetz Rd
2. Reditching, storm sewer installation and restoration on W. Forest Hill Ave from S. 76th St to W. Loomis Rd
3. Rebuild storm sewer inlets and manholes prior to resurfacing Legend Dr from W. Forest Hill Ave to City Hall
4. Rebuild storm sewer inlets and manholes prior to resurfacing o Whitnall Edge Rd from Hwy 100 to Whitnall Edge Cir
5. Storm sewer installation prep work prior to resurfacing on S. 51st St from Puetz Rd to Cobblestone Way
6. Storm sewer installation and concrete removal prior to resurfacing of Tifton Dr south of Rawson Ave
7. Pavement removal and undercut of Imperial Dr prior to resurfacing of Imperial Dr at S. 77th St.
8. All 2008 / 2009 snow operations were completed by City Staff

The Highway/Parks Department provides the manpower and supplies necessary to properly maintain all City Parks. This encompasses 173 acres of land, 7 miles of bike trails and 15 recreational facilities. The City Parks include play equipment, playfields, play structures, ball diamonds, tennis courts, volleyball courts and park buildings. Park facility reservations are handled by the Clerk's office.

SERVICES:

- Maintain all buildings and grounds at Public Works facility.
- Storage of materials for Highway and other departments.
- Provide mechanical and vehicle maintenance services for Public Works, Police, Fire, Engineering, Health, City Hall and Inspection Department vehicles.
- Manage and maintain the fueling system for all City entities.
- Provide painting of lines, crosswalks, arrows, curbs and parking stalls for city streets and facilities.
- Repair and replace existing street signs as required, install additional regulatory and informational signs when approved and install all required signs in new developments.
- Paving and pothole patching of City streets and parking lots.
- Curb and gutter replacement and repairs.
- Repair and replace deteriorated sections of City sidewalk.
- Provide signage and manpower for festivals, such as the Civic Celebration and St. Martins Fair, and other special events.
- Maintain and repair the City's 90+ miles of storm sewer, 3,300 catch basins and the City owned retention ponds. Storm sewer systems have rapidly increased with development. Over 700 additional storm sewer catch basins have been installed since 2003.
- Clear snow and ice from 166 miles of City streets, 211 cul-de-sacs, 13 City parking lots and certain segments of sidewalk during inclement winter weather conditions.
- Mow grass and weeds on rural roadsides and City owned lands.
- Maintain all City owned street lighting systems:
 - Franklin Business Park
 - Rawson Ave. from 27th St. to Hawthorne St.
 - 76th St. at Rawson Ave.
 - Civic Center Area
 - 27th St. from Rawson Ave. to College Ave.
 - Ryan Rd between S. 27th and S. 60th St
 - Oakwood Rd from S. 27th to S. 34th St.
 - Wheaton Way
 - Drexel Ave from S. 27th St to S. 31st St
- Sweep City streets and parking lots to remove ice control sand and other debris.
- Manage the City's urban forest, to include pruning curbside trees for safety and structure and removing / replacing trees as required.
- Remove brush and dead trees from roadsides, parks and City owned lands to create a safe environment for motorists, pedestrians and park users.
- Pick-up litter and animal carcasses from City roadway, roadsides and public lands.
- Yearly crack seal approximately 30 miles of City streets and parking lots to extend pavement life.
- City parks and tot lots are maintained, lawns mowed, garbage removed, and play structures are repaired.
- Manage and maintain the City of Franklin Recycling Center, accepting recyclable plastics, newspaper, cardboard, engine oil, automotive batteries, tree branches and brush from City residents.
- Maintain a residential pick-up location for wood chips produced from residential brush and Highway Department projects.
- Maintain and clean park buildings and picnic areas.

- Install play equipment and play structures. Regularly inspect and maintain all equipment as required.
- Groom sports fields, maintain signage and mow grassy areas along bike and pedestrian trails.
- Manage and maintain reserved picnic areas.
- Regularly assist other City departments, using Highway Department manpower and equipment, in an effort to reduce overall operating cost of the City.

STAFFING:

Authorized Positions (FTE)	2005	2006	2007	2008	2009	2010
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Mechanic	2.00	2.00	2.00	2.00	2.00	2.00
Foreman	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Operator	4.00	4.00	4.00	4.00	4.00	4.00
Light Equipment Operator	10.00	10.00	10.00	10.00	10.00	10.00
Light Equipment Oper.-Parks	1.00	1.00	1.00	1.00	1.00	1.00
Seasonal Help	1.00	1.00	1.00	1.00	1.00	1.00
Seasonal Help-Parks	.25	.25	.79	1.27	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Total	23.25	23.25	23.79	24.27	24.00	24.00

ACTIVITY MEASURES:

Activity - Highway	2005	2006	2007	2008	2009*	2010*
Street miles crack sealed	18.5	21.0	31.1	33.9	30.0	30.0
Trees pruned	823	1,640	558	378	800	800
Feet of roadside ditching	33,700	31,300	32,738	33,014	30,000	30,000
Miles of streets	160	162	165	166.51	167	167
Vehicles maintained	150	150	159	165	165	165
Catch basins repaired	65	60	90	91	120	120

*Forecast

Activity - Parks	2005	2006	2007	2008	2009*	2010*
Acreage of parks	170	173	173	173.5	173.5	173.5
Recreational Facilities maintained	13	14	14	15	15	15
Miles of bike trail maintained	7	7	7	7	7	7
Park permits	54	69	100	99	115	120
Baseball field permits	59	69	86	139	150	150

*Forecast

BUDGET SUMMARY:

Presently the 10th Light Equipment Operator position is vacant due to retirement. Staff requested to fill this position for 2010 but funding was not available.

Except for vehicle repair and de-icing chemicals a vast majority of the Highway Department accounts will have a 0% increase for 2010. The 2007–2008 and 2008–2009 winters were very active with snowfall; therefore, Highway Department employee's used more de-icing chemicals and the snow removal equipment was operated more frequently. This frequent usage and the effect that de-icing chemicals have on snow removal equipment has been very costly in repairs for the Highway Department. The Highway Department has also realized a 42% increase in the cost for road salt to be purchased in 2010.

Capital Outlay - Highway:

Non-Motorized Equipment	\$ 8,200.00
Shop Equipment	\$ 8,022.00
Other Capital Equipment	\$ 8,200.00
Landscaping / Trees	<u>\$ 50,000.00</u>

Total Capital Outlay	\$ 74,422.00
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Capital Outlay - Parks

Motorized Equipment	\$ 0.00
Park Improvements	\$ 4,000.00
Landscaping and Accessory	\$ 5,000.00
Park Equipment	<u>\$ 6,000.00</u>

Total Capital Outlay	\$ 15,000.00
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CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Proposed	2010 Adopted	Percent Change
HIGHWAY											
PERSONAL SERVICES											
SALARIES-FT	01.331.0000.5111	809,984	906,744	893,519	893,519	851,727	856,227	898,742	856,227	856,227	
SALARIES-TEMP	01.331.0000.5115	11,039	16,919	20,817	20,817	20,760	20,155	20,155	20,155	20,155	
SALARIES-OT	01.331.0000.5117	43,135	86,855	40,000	40,000	39,650	40,000	40,000	40,000	40,000	
COMPTIME TAKEN	01.331.0000.5118	16,360	17,324	18,566	18,566	18,752	18,566	18,566	18,566	18,566	
LONGEVITY	01.331.0000.5133	1,990	2,325	2,440	2,440	2,495	2,685	2,685	2,685	2,685	
HOLIDAY PAY	01.331.0000.5134	58,242	58,358	60,488	60,488	59,512	60,350	60,350	60,350	60,350	
VACATION PAY	01.331.0000.5135	59,933	69,168	75,178	75,178	73,409	74,633	74,633	74,633	74,633	
FICA	01.331.0000.5151	73,782	85,006	84,992	84,992	81,649	82,055	85,308	82,055	82,055	
RETIREMENT	01.331.0000.5152	75,924	82,325	79,980	79,980	116,105	152,410	129,210	127,919	127,919	
RETIREE GROUP HEALTH	01.331.0000.5153	0	59,981	59,800	59,800	61,079	53,105	54,149	54,553	54,553	
GROUP HEALTH & DENTAL	01.331.0000.5154	300,583	323,136	339,013	339,013	312,566	306,173	325,178	306,173	306,173	
LIFE INSURANCE	01.331.0000.5155	4,529	4,981	4,895	4,895	4,301	4,091	4,277	4,091	4,091	
WORKERS COMPENSATION INS	01.331.0000.5156	21,396	41,695	46,421	46,421	44,466	47,977	49,975	46,955	46,955	
ALLOCATED PAYROLL COST	01.331.0000.5199							-24,100	-24,100	-24,100	
Sub-total		1,476,897	1,754,818	1,726,109	1,726,109	1,676,471	1,718,427	1,763,228	1,670,262	1,670,262	-3.2%
Percent of Department Total		60.9%	59.3%	63.0%	66.4%	66.4%	57.1%	61.8%	59.1%	59.1%	
CONTRACTUAL SERVICES											
PAVEMENT MARKING	01.331.0000.5236	32,495	31,845	36,000	36,000	36,000	37,080	37,000	37,000	37,000	
RADIO MAINTENANCE	01.331.0000.5245	1,548	1,470	1,750	1,750	1,750	1,803	1,750	1,750	1,750	
REFUSE COLLECTION	01.331.0000.5297	562	701	1,750	1,750	1,750	1,803	1,750	1,750	1,750	
SUNDY CONTRACTORS -SOILS	01.331.0000.5299	0	0	0	0	0	0	0	0	0	
SUNDY CONTRACTORS	01.331.0000.5299	18,882	20,552	19,300	19,300	19,300	19,879	20,300	20,300	20,300	
Sub-total		53,486	54,568	58,800	58,800	58,800	60,565	60,800	60,800	60,800	3.4%
SUPPLIES											
OFFICE SUPPLIES	01.331.0000.5312	1,653	1,654	1,700	1,700	1,700	1,700	1,700	1,700	1,700	
PRINTING	01.331.0000.5313	104	284	450	450	450	450	450	450	450	
UNIFORMS	01.331.0000.5326	4,935	5,049	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
EDUCATION SUPPLIES	01.331.0000.5328	304	313	1,450	1,450	1,450	1,450	1,450	1,450	1,450	
FUELLUBRICANTS	01.331.0000.5331	116,123	170,566	190,400	190,400	126,769	190,400	149,700	149,700	149,700	
VEHICLE SUPPORT	01.331.0000.5332	77,318	98,289	85,800	85,800	100,000	85,800	105,000	105,000	105,000	
CONSUMABLE TOOLS	01.331.0000.5342	10,066	8,605	10,400	10,400	10,400	10,400	10,400	10,400	10,400	
SIGN SUPPLIES	01.331.0000.5343	10,055	11,033	11,700	11,700	11,700	11,700	11,700	11,700	11,700	
OFF-ROAD MAINT. SUPPLIES	01.331.0000.5345	1,432	2,599	1,750	1,750	1,750	1,750	1,750	1,750	1,750	
TRAFFIC SAFETY	01.331.0000.5346	11,264	2,659	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
SAFETY COMPLIANCE	01.331.0000.5347	5,859	6,071	7,000	7,000	7,000	7,000	8,000	8,000	8,000	
CULVERT SUPPLIES	01.331.0000.5355	20,808	14,645	15,600	15,600	15,600	15,600	15,600	15,600	15,600	
SAND DE-ICER	01.331.0000.5362	0	756	1,800	1,800	1,800	1,800	1,925	1,900	1,900	
SALT DE-ICER	01.331.0000.5364	51,858	133,971	85,500	100,500	117,703	85,500	105,750	105,750	105,750	
STREET MAINT. MATERIALS	01.331.0000.5381	92,905	80,648	99,200	99,200	99,200	99,200	99,200	99,200	99,200	
Sub-total		404,683	537,141	520,750	535,750	503,522	520,750	520,625	520,600	520,600	0.0%
SERVICES AND CHARGES											
TRAFFIC SIGNAL ELECTRICITY	01.331.0000.5419	7,494	6,526	7,400	7,400	7,400	7,400	7,440	7,450	7,450	
TRAFFIC SIGNAL MAINTENANCE	01.331.0000.5420	0	2,306	5,400	5,400	5,400	5,400	5,400	5,400	5,400	
OFFICIAL NOTICES/ADVERTISING	01.331.0000.5421	1,179	1,352	1,800	1,800	1,800	1,800	1,800	1,800	1,800	
MEMBERSHIPS	01.331.0000.5424	160	170	200	200	200	200	200	200	200	
CONFERENCES AND SCHOOLS	01.331.0000.5425	1,157	2,035	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
ALLOCATED INSURANCE COST	01.331.0000.5428	45,200	47,300	48,800	48,800	48,800	48,800	48,800	48,800	48,800	
EQUIPMENT RENTAL	01.331.0000.5433	2,897	720	5,200	5,200	4,000	5,200	5,200	5,200	5,200	
DNR216 STORM WATER PERMIT	01.331.0000.5436	8,833	4,000	5,000	8,000	8,000	5,000	5,000	5,000	5,000	
Sub-total		66,920	64,410	75,800	78,800	77,600	75,800	75,840	75,850	75,850	0.1%
FACILITY CHARGES											
WATER	01.331.0000.5561	1,907	2,307	2,400	2,400	2,400	2,496	2,400	2,400	2,400	
ELECTRICITY	01.331.0000.5562	14,912	15,943	17,000	17,000	17,000	17,680	18,400	18,400	18,400	
SANITARY SEWER	01.331.0000.5563	2,900	1,900	3,200	3,200	3,200	3,328	3,400	3,400	3,400	
NATURAL GAS	01.331.0000.5564	18,134	23,507	22,250	22,250	22,250	23,140	24,250	24,250	24,250	
BUILDING MAINTENANCE	01.331.0000.5569	7,690	7,011	8,400	8,400	8,400	8,736	8,400	8,400	8,400	
Sub-total		45,543	50,668	53,250	53,250	53,250	55,380	56,850	56,850	56,850	6.8%
SUB TOTAL NON PERSONAL SERVICES		570,633	706,788	708,600	726,600	693,172	712,495	714,115	714,100	714,100	0.8%
TOTAL GENERAL FUND		2,047,530	2,461,606	2,434,709	2,452,709	2,369,643	2,430,922	2,477,343	2,384,362	2,384,362	-2.1%
CAPITAL OUTLAY FUND											
AUTO EQUIPMENT	41.331.0000.5811	0	24,981	0	0	0	0	0	0	0	
NON-MOTORIZED EQUIPMENT	41.331.0000.5814	14,596	6,400	10,200	10,200	10,200	10,200	21,500	8,200	8,200	
SHOP EQUIPMENT	41.331.0000.5815	0	4,769	0	0	0	0	8,022	8,022	8,022	
OTHER CAPITAL EQUIPMENT	41.331.0000.5819	0	3,186	19,800	19,800	19,800	21,200	15,000	8,200	8,200	
LANDSCAPING/TREES	41.331.0000.5821	28,576	2,565	11,000	26,000	26,000	11,000	11,000	50,000	50,000	
BLDG CONSTRUCTION/IMPROVEMENTS	41.331.0000.5822		729		48,000	45,386			0	0	
COMPUTER EQUIPMENT	41.331.0000.5841	1,262	965	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		44,434	43,595	41,000	104,000	101,386	42,400	55,522	74,422	74,422	81.5%
EQUIPMENT REVOLVING FUND											
EQUIPMENT	42.331.0000.5811	334,516	452,120	263,000	502,400	502,400	535,095	318,000	365,000	365,000	
GRAND TOTAL HIGHWAY		2,426,481	2,957,320	2,738,709	3,059,109	2,973,429	3,008,417	2,850,865	2,823,784	2,823,784	3.1%
Less Program Revenue:											
TRANSPORTATION AIDS	01.0000.4144	-1,207,239	-1,296,525	-1,310,000	-1,310,000	-1,346,000	-1,373,000	-1,458,000	-1,458,000	-1,458,000	
DPW CHARGES	01.0000.4480	-41,344	-47,489	-35,000	-35,000	-35,000	-35,000	-35,000	-35,000	-35,000	
CULVERT PIPE SALES	01.0000.4753	-965	-6,150	-2,000	-2,000	-6,000	-6,300	-6,300	-6,300	-6,300	
CULVERT PIPE SALES-TAXABLE	01.0000.4754	-2,463	0	-6,000	-6,000	0	0	0	0	0	
Net Highway Related Costs		1,174,470	1,607,156	1,385,709	1,706,109	1,586,429	1,594,117	1,351,565	1,324,484	1,324,484	

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Proposed	2010 Adopted	Percent Change
PARKS											
PERSONAL SERVICES											
SALARIES-FT	01.551.0000.5111	78,282	33,046	50,004	50,004	48,790	49,766	49,766	49,766	49,766	
SALARIES-PT	01.551.0000.5113	0	0	0	0	0	0	0	0	0	
SALARIES-TEMP	01.551.0000.5115	9,074	13,465	19,817	19,817	19,760	20,155	20,155	20,155	20,155	
SALARIES-OT	01.551.0000.5117	451	1,903	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
LONGEVITY	01.551.0000.5133	237	94	0	0	0	0	0	0	0	
FICA	01.551.0000.5151	6,456	3,589	5,418	5,418	5,321	5,425	5,425	5,425	5,425	
RETIREMENT	01.551.0000.5152	8,674	2,174	3,400	3,400	5,489	3,384	6,146	6,221	6,221	
RETIREE GROUP HEALTH	01.529.0000.5153	0	2,171	3,300	3,300	2,869	3,001	2,916	3,085	3,085	
GROUP HEALTH & DENTAL	01.551.0000.5154	32,262	13,332	20,580	20,580	19,656	19,356	19,356	19,356	19,356	
LIFE INSURANCE	01.551.0000.5155	46	4	214	214	215	220	220	220	220	
WORKERS COMPENSATION INS	01.551.0000.5156	2,137	1,783	3,058	3,058	3,032	3,318	3,318	3,247	3,247	
Sub-total		137,620	71,560	106,791	106,791	106,132	105,625	108,302	108,475	108,475	1.6%
Percent of Department Total		81.2%	60.1%	71.2%	71.2%	71.1%	70.6%	71.3%	71.3%	71.3%	
CONTRACTUAL SERVICES											
OTHER CONTRACTUAL SERVICES	01.551.0000.5219	0	7,101	0	0	0	0	0	0	0	
PARKS MAINTENANCE	01.551.0000.5247	9,829	9,274	10,900	10,900	10,900	11,227	11,500	11,500	11,500	
Sub-total		9,829	16,375	10,900	10,900	10,900	11,227	11,500	11,500	11,500	5.5%
SUPPLIES											
UNIFORMS	01.551.0000.5326	250	247	250	250	250	250	250	250	250	
Sub-total		250	247	250	250	250	250	250	250	250	0.0%
SERVICES AND CHARGES											
OFFICIAL NOTICES/ADVERTISING	01.551.0000.5421	0	0	0	0	0	0	0	0	0	
ALLOCATED INSURANCE COST	01.551.0000.5428	3,600	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	
MILEAGE	01.551.0000.5432	0	9	500	500	500	500	500	500	500	
FACILITY CHARGES											
WATER	01.551.0000.5551	707	1,019	900	900	900	936	900	900	900	
ELECTRICITY	01.551.0000.5552	6,702	4,399	6,300	6,300	6,300	6,552	6,300	6,300	6,300	
SEWER	01.551.0000.5553	243	528	600	600	600	624	600	600	600	
NATURAL GAS	01.551.0000.5554	2,060	2,366	4,950	4,950	4,950	5,148	4,950	4,950	4,950	
Sub-total		9,712	8,312	12,750	12,750	12,750	13,260	12,750	12,750	12,750	
SUB TOTAL NON PERSONAL SERVICES		23,391	28,643	28,100	28,100	28,100	28,937	28,700	28,700	28,700	2.1%
TOTAL GENERAL FUND		161,011	100,203	134,891	134,891	134,232	134,562	137,002	137,175	137,175	1.7%
CAPITAL OUTLAY FUND											
MOTORIZED EQUIPMENT	41.551.0000.5811	0	0	0	0	0	0	0	0	0	
LANDSCAPING	41.551.0000.5821	3,329	852	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
PARK IMPROVEMENTS	41.551.0000.5832	0	4,590	4,000	4,000	4,000	4,000	4,000	4,000	4,000	
PARK EQUIPMENT & SUPPLIES	41.551.0000.5835	5,042	13,499	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
TOTAL CAPITAL OUTLAY FUND		8,371	18,941	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0.0%
GRAND TOTAL PARKS		169,382	119,145	149,891	149,891	149,232	149,562	152,002	152,175	152,175	1.5%
Less Program Revenue: PARK PERMITS	01.0000.4287	-8,378	-7,917	-8,500	-8,500	-10,000	-8,500	-10,500	-10,500	-10,500	
Net Parks Related Costs		161,004	111,228	141,391	141,391	139,232	141,062	141,502	141,675	141,675	
TOTAL CULTURE AND RECREATION											
General Fund		\$234,253	\$183,003	\$229,325	\$229,325	\$226,157	\$227,510	\$231,674	\$176,175	\$176,175	-23.2%
Capital Outlay Fund		\$8,371	\$18,941	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0.0%

SOLID WASTE COLLECTION
341

DEPARTMENT: Solid Waste Collection

PROGRAM MANAGER: City Engineer

PROGRAM DESCRIPTION:

The Solid Waste Department provides weekly refuse, bi-weekly recycling, and 3 times a year leaf and brush collection to all single-family, two-family, and condominium ownership multi-family units. The collection service is outsourced to a private contractor. Bids have been received for the years 2007, 2008 and 2009 with Veolia as low bidder. The calculation for this budget is based on the low bid from Veolia. In addition, the City provides a recycling center adjacent to the Public Works Garage that is manned by Highway Division personnel and is open during normal work hours and 7 hours on Saturday. The overtime and contracted pickup fees for the drop off site is included in this budget. The efficiency of the recycling program, which was instituted in 1995, continues to be maintained at over the 25 percent level (36 percent for 2007).

SERVICES:

- Weekly curbside pickup of rubbish.
- Bi-weekly curbside pickup of commingled recyclables.
- Three times yearly curbside pickup of brush.
- Drop-off site for mixed recyclables maintained at Public Works Garage.

STAFFING:

In addition to the contracted service, overtime hours equivalent to 0.26 Highway Division personnel (one person for twelve months) are budgeted for weekend operation of the drop off site.

ACTIVITY MEASURES:

Activity	2005	2006	2007	2008	2009*	2010*
Total non-recyclable refuse collected (tons)	8,296	8,368	8,381	8,519	8,500	8,500
Recyclables collected (tons)	3,132	3,108	3,008	2,825	3,050	3,050
Yard waste (tons)	193	208	205	214	210	210

*Forecast

BUDGET SUMMARY:

Budget has increased due to refuse contract increases and an increase in refuse collection that is assessed based on number of dwellings.

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Proposed	2010 Adopted	Percent Change
SOLID WASTE COLLECTION											
PERSONAL SERVICES - RECYCLING											
SALARIES -FT	01.341.0000.5111	1,238	2,925	1,200	1,200	1,000	1,200	1,200	1,200	1,200	
SALARIES-OT	01.341.0000.5117	20,921	20,603	13,705	13,705	14,000	13,640	13,640	13,640	13,640	
LONGEVITY	01.341.0000.5133	38	49	0	0	0	0	0	0	0	
FICA	01.341.0000.5151	1,631	1,743	1,140	1,140	1,148	1,135	1,135	1,135	1,135	
RETIREMENT	01.341.0000.5152	1,539	1,436	1,014	1,014	1,688	1,009	1,833	1,855	1,855	
RETIREE GROUP HEALTH	01.341.0000.5153	0	190	100	100	59	72	70	74	74	
GROUP HEALTH & DENTAL	01.341.0000.5154	6,927	6,923	4,243	4,243	4,166	3,952	4,030	3,952	3,952	
LIFE INSURANCE	01.341.0000.5155	0	0	60	60	57	52	53	52	52	
WORKERS COMPENSATION INS	01.341.0000.5156	354	653	635	635	453	484	484	473	473	
Sub-total		32,648	34,522	22,097	22,097	22,571	21,544	22,445	22,381	22,381	1.3%
CONTRACTUAL SERVICES											
REFUSE COLLECTION	01.341.0000.5283	560,340	579,796	603,400	603,400	599,216	621,502	588,770	588,770	588,770	
RECYCLING COLLECTION	01.341.0000.5284	272,226	281,780	291,100	291,100	283,147	299,833	277,400	277,400	277,400	
LEAF & BRUSH PICKUPS	01.341.0000.5285	54,487	56,214	58,600	58,600	58,128	60,358	47,450	47,450	47,450	
TIPPAGE FEE COSTS	01.341.0000.5286	335,838	378,718	353,600	353,600	398,200	454,208	445,200	445,000	445,000	
MISCELLANEOUS WASTE COSTS	01.341.0000.5287	1,101	995	1,450	1,450	1,440	1,494	1,920	1,920	1,920	
Sub-total		1,223,992	1,297,504	1,308,150	1,308,150	1,340,131	1,437,395	1,360,740	1,360,540	1,360,540	4.0%
SUPPLIES											
OPERATING SUPPLIES - OTHER	01.341.0000.5329	3,450	3,750	0	0	0	0	5,000	5,000	5,000	
OFFICIAL NOTICES/ADVERTISING	01.341.0000.5421	0	0	0	0	0	0	0	0	0	
Sub-total		3,450	3,750	0	0	0	0	5,000	5,000	5,000	#DIV/0!
SUB TOTAL NON PERSONAL SERVICES		1,227,442	1,301,254	1,308,150	1,308,150	1,340,131	1,437,395	1,365,740	1,365,540	1,365,540	4.4%
GRAND TOTAL SOLID WASTE COLLECTION		1,260,090	1,335,776	1,330,247	1,330,247	1,362,702	1,458,939	1,388,185	1,387,921	1,387,921	4.3%
Less Program Revenue:											
RECYCLING GRANTS	01.0000.4146	-77,262	-97,694	-97,000	-97,000	-88,000	-77,000	-88,000	-88,000	-88,000	
LANDFILL OPERATIONS-TIPPAGE	01.0000.4495	-336,203	-379,068	-353,600	-353,600	-398,200	-454,000	-445,000	-445,000	-445,000	
SALE OF RECYCLING BINS	01.0000.4759	-1,983	-1,767	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	-2,500	
SALE OF RECYCLABLES	01.0000.4761	-5,521	-4,356	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	-5,000	
Total Program Revenue		-420,969	-482,886	-458,100	-458,100	-493,700	-538,500	-540,500	-540,500	-540,500	
Net Solid Waste Related Costs		839,122	852,891	872,147	872,147	869,002	920,439	847,685	847,421	847,421	

STREET LIGHTING

351

DEPARTMENT: Street Lighting

PROGRAM MANAGER: City Engineer

PROGRAM DESCRIPTION:

The Street Lighting division provides street lighting at nearly all intersections within the City and also provides a high level of street lighting in the following areas: W. Rawson Ave. from Hawthorne Ln. to S. 27th St., S. 27th St. from W. College Ave. to W. Rawson Ave., S. 76th St. from Loomis Rd. to Terrace Dr., S. 60th St. from W. Ryan Rd. to W. Franklin Dr., W. Oakwood Rd. from S. 27th St. to S. 34th St., W. Wheaton Way west of S. 27th St. and the Franklin Business Park. Street lighting is planned to be installed at W. Drexel Ave. from S. 27th St. to S. 31st St. during the 2008 construction season.

SERVICES:

- Maintains City owned street lights.
- Manages contract with WEPCO for leased street lights.
- Plans and orders additional street lights for new development.

STAFFING:

None (Maintenance staff is provided by Highway Department and management by the Engineering Department)

ACTIVITY MEASURES:

Activity	2005	2006	2007	2008	2009*	2010*
Intersectional street lights	871	887	892	905	910	910
27 th & 76 th /Rawson street lights	321	321	647	663	670	670
Business Park lights & S. 60 th St.	274	226	226	226	226	226

* Forecast

BUDGET SUMMARY:

The total number of fixtures that were in service in 2007 was 450 with 197 fixtures added in late 2007. The electrical cost based on the number of street lights for 2009 should not be increased and only a 3 percent increase in electric costs is included.

Tuckaway Shores Lighting. Contracted cost with Tuckaway Shores for street lighting.

Fixed Charges

Street Lighting Rental. Costs of rental from WE Energies Company are based on three (3) percent increases in electrical costs of facilities charges.

CITY OWNED STREET LIGHTS
(Not including Business Park)

Street	Range	Number of Poles	Number of Lights	Comments
S. 76 th Street	W. Terrace Dr. to W. Loomis Rd.	20	38	Active
W. Rawson Ave.	W. Hawthorne Lane to S. 27 th St.	181	330	Active
S. 27 th Street	W. College Ave. to W. Rawson Ave.	30	59	Active (Note: Oak Creek pays ½ cost)
S. 60 th Street	W. Ryan Rd. to W. Franklin Dr.	23	23	Active
W. Oakwood Rd.	S. 27 th St. to west of S. 34 th St.	20	36	Active
W. Ryan Road	S. 27 th St. to the Root River	79	151	Active
W. Wheaton Way	S. 27 th Street to the west	10	10	Active
W. Drexel Ave.	S. 27 th St. to S. 31 st St.	9	16	Assume to be active for 2009
		371	663	

Note: The total number of fixtures that were in service in 2007 was 450 with 197 fixtures added in late 2007. The electrical costs were included in the 2008 budget, but due to the one year warrantee the maintenance costs were not included. For the 2009 budget year the maintenance costs need to be increased by 197/450 or 44 percent. The electrical cost based on the number of street lights for 2009 should be increased by 16/647 or 2.5 percent plus the increase cost of electrical power which is estimated to be 3 percent or a total of 5.5 percent. Note increases were not fully funded for 2009; therefore, additional funding needs to be included for 2010.

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Proposed	2010 Adopted	Percent Change
STREET LIGHTING											
CONTRACTUAL SERVICES											
STREET LIGHT MAINTENANCE	01.351.0000.5246	15,797	20,074	24,700	24,700	30,000	25,441	31,000	31,000	31,000	25.5%
SERVICES AND CHARGES											
ALLOCATED INSURANCE COST	01.351.0000.5428	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	
FACILITY CHARGES											
ELECTRICITY	01.351.0000.5552	30,011	46,767	46,160	46,150	46,500	47,996	47,900	47,900	47,900	
STREET LIGHT RENTAL	01.351.0000.5537	182,941	189,700	202,300	202,300	197,500	210,392	203,000	203,000	203,000	
BUSINESS PARK UTILITIES	01.351.0000.5539	20,017	20,497	20,100	20,100	16,650	20,904	17,500	17,500	17,500	
TUCKAWAY SHORES STREET LIGHTING	01.351.0000.5540	1,200	1,200	1,200	1,200	1,200	1,248	1,200	1,200	1,200	
Sub-total		234,169	258,166	269,750	269,750	261,850	280,540	269,600	269,600	269,600	-0.1%
TOTAL GENERAL FUND		253,066	281,338	297,550	297,550	294,950	309,081	303,700	303,700	303,700	2.1%
Less Program Revenue:											
STREET LIGHTING	01.0000.4471	-3,089	-9,154	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	
Net Street Lighting Related Costs		246,878	269,084	291,450	291,450	288,850	302,981	297,600	297,600	297,600	

WEED CONTROL 361

DEPARTMENT: Weed Control

PROGRAM MANAGERS: Director of Clerk Services & Weed Commissioner

PROGRAM DESCRIPTION:

City ordinance and state statutes prohibit the growing of noxious weeds beyond certain heights. The weed commissioner is responsible for inspecting and responding to weed ordinance complaints. If weeds are not cut, the weed cutter is used to remove the vegetation and the property owner is charged for the cost of the weed cutting.

STAFFING:

Actual cutting is contracted service.

ACTIVITY MEASURES:

Activity	2005	2006	2007	2008	2009*	2010*
Weed notifications	114	234	114	170	235	200
Weed cutting invoices	52	77	51	64	130	120

* Forecast **Starting 2008 by property tax key number rather than owner

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Proposed	2010 Adopted	Percent Change
WEED CONTROL											
CONTRACTUAL SERVICES											
WEED CUTTING	01.361.0000.5237	9,213	7,914	25,000	25,000	10,000	10,000	10,000	10,000	10,000	
Sub-total		9,213	7,914	25,000	25,000	10,000	10,000	10,000	10,000	10,000	-60.0%
SERVICES & CHARGES											
PUBLICATIONS	01.361.0000.5421	0	0	100	100	100	100	50	50	50	
Sub-total		0	0	100	100	100	100	50	50	50	
GRAND TOTAL WEED CONTROL		9,213	7,914	25,100	25,100	10,100	10,100	10,050	10,050	10,050	-60.0%
Less Program Revenue:											
WEED CONTROL	01.0000.4470	-5,106	-7,441	-25,100	-25,100	-10,100	-10,100	-10,050	-10,050	-10,050	
Net Weed Control Related Costs		4,106	474	0	0	0	0	0	0	0	

TOTAL PUBLIC WORKS											
General Fund		\$4,110,460	\$4,632,957	\$4,670,054	\$4,688,054	\$4,570,980	\$4,777,046	\$4,732,195	\$4,655,547	\$4,655,547	-0.3%
Capital Outlay Fund		\$52,297	\$57,261	\$50,600	\$113,600	\$110,836	\$52,000	\$60,022	\$78,922	\$78,922	56.0%
Equipment Revolving Fund		\$334,516	\$452,120	\$263,000	\$502,400	\$502,400	\$535,095	\$318,000	\$365,000	\$365,000	